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ABSTRACT

This appendix presents the following tables of program component cost estimates: 1) instructional design and development; 2) instructional operations; 3) program management--policy creation and adoption, and policy and program execution; 4) program coordination--instructional objectives, adaptation, accommodation, and dissemination; 5) general support--data generation, information management, staff selection and development, and cost accounting. Each component estimate categorizes costs by personnel, equipment, material, and other, and contains footnotes explaining the basis for the estimate. Related documents are SP 004 155 to SP 004 164 and SP 004 166. (NRM)

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APPENDIX K

COST ESTIMATES BY PROGRAM MECHANISM

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COMPONENT COST ESTIMATES

This appendix presents the following tables of program component cost estimates:

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Policy and Program Execution	4
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Adaptation	6
Accommodation	7
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Information Management	10
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Each component estimate categorizes costs by personnel, equipment, material and other, and contains footnotes explaining the basis for the estimate.

TABLE 1
COMFIELD INSTRUCTIONAL DESIGN AND DEVELOPMENT
CCST ESTIMATE
July 1, 1970 to June 30, 1975

PERSONNEL	Fiscal Year				Subtotal	Total	See Note
	1971	1972	1973	1974	1975		
Professional							
ComField Assistant Director	\$20,400	\$21,400	\$22,500	\$23,600	\$24,800	\$112,700	
General Studies (1 & 2):							
Mechanism Coordinator	19,500	20,500	21,500	--	--	61,500	
Teaching Research Staff	58,500	41,000	21,500	--	--	121,000	
Developer	76,500	64,400	33,800	--	--	174,700	
OCZ Academic Staff	45,700	32,200	16,900	--	--	95,200	
Development Technician	18,200	19,200	10,000	--	--	47,400	
Graduate Assistant	29,200	23,100	16,000	--	--	68,300	
Student	43,800	46,200	24,000	--	--	114,000	
General Studies (3 & 4):							
Mechanism Coordinator	--	20,500	21,500	22,600	--	64,600	
Teaching Research Staff	--	41,000	43,000	22,600	--	106,600	
Developer	--	64,400	57,600	35,400	--	157,400	
OCZ Academic Staff	--	32,200	33,800	17,700	--	83,700	
Development Technician	--	19,200	20,000	10,500	--	49,700	
Graduate Assistants	--	23,100	24,000	17,000	--	64,100	
Students	--	46,200	48,000	25,500	--	119,700	
General Studies-Clinical							
Studies-Internship (i):							
Mechanism Coordinator	9,800	10,300	10,800	11,300	5,900	48,100	
Teaching Research Staff	39,000	20,500	21,500	17,000	11,900	109,900	
Developer	61,200	48,300	50,700	26,600	14,000	200,800	
OCZ Academic Staff	45,900	32,200	33,800	17,700	14,000	143,600	
Development Technician	22,300	19,200	20,000	10,500	5,600	78,100	
Graduate Assistant	25,500	19,300	20,000	12,800	8,900	86,500	
Students	29,200	23,100	24,000	17,000	8,900	102,200	
Coalition Supervising Teacher	39,400	32,400	33,300	20,000	10,500	135,600	

Instructional Design and Development continued

PERSONNEL

General Studies-Clinical

Studies-Internship (2):

Mechanism Coordinator

Teaching Research Staff

Developer

OCE Academic Staff

Development Technician

Graduate Assistant

Student

Coalition Supervising Teacher

Clinical Studies-Internship (1):

Mechanism Coordinator

Teaching Research Staff

Developer

OCE Academic Staff

Development Technician

Graduate Assistant

Student

Coalition Supervising Teacher

Clinical Studies-Internship (2):

Mechanism Coordinator

Teaching Research Staff

Developer

OCE Academic Staff

Development Technician

Graduate Assistant

Student

Coalition Supervising Teacher

Secretarial-Clerical

Secretaries

Total Personnel Costs

\$4,421,400 (A)

	Fiscal Year				Subtotal	Total	See Note
	1971	1972	1973	1974			
General Studies-Clinical							
Studies-Internship (2):							
Mechanism Coordinator	--	\$10,300	\$10,800	\$11,300	\$11,900	\$44,300	
Teaching Research Staff	--	30,800	32,300	33,900	17,800	114,800	
Developer	--	48,300	50,700	53,100	27,900	180,000	
OCE Academic Staff	--	32,200	33,300	35,400	18,600	120,000	
Development Technician	--	19,200	20,000	21,000	11,100	71,300	
Graduate Assistant	--	23,100	24,000	25,500	13,400	86,000	
Student	--	23,100	24,000	25,500	17,800	90,400	
Coalition Supervising Teacher	--	32,400	33,300	35,000	21,000	121,700	
Clinical Studies-Internship (1):							
Mechanism Coordinator	--	10,300	10,800	11,300	5,900	38,300	
Teaching Research Staff	--	30,800	21,500	11,300	5,900	69,500	
Developer	--	24,200	16,900	8,900	4,700	54,700	
OCE Academic Staff	--	24,200	16,900	8,900	4,700	54,700	
Development Technician	--	9,600	10,000	10,300	2,800	32,700	
Graduate Assistant	--	11,600	8,000	4,300	4,500	28,400	
Student	--	23,100	20,000	12,800	4,500	60,400	
Coalition Supervising Teacher	--	37,000	33,300	20,000	10,500	100,800	
Clinical Studies-Internship (2):							
Mechanism Coordinator	--	--	10,800	11,300	11,900	34,000	
Teaching Research Staff	--	--	21,500	22,600	11,900	56,000	
Developer	--	--	16,900	17,700	9,300	43,900	
OCE Academic Staff	--	--	16,900	17,700	9,300	43,900	
Development Technician	--	--	10,000	10,500	5,600	26,100	
Graduate Assistant	--	--	8,000	8,500	4,500	21,000	
Student	--	--	20,000	21,300	13,400	54,700	
Coalition Supervising Teacher	--	--	33,300	35,000	42,600	110,300	
Secretarial-Clerical							
Secretaries	46,500	94,500	102,300	98,300	76,700	418,300	

Instructional Design and Development continued

	Fiscal Year				See Total Note
	1971	1972	1973	1974	
EQUIPMENT					
General	\$31,600	\$48,200	\$49,400	\$35,200	\$183,300 (3)
MATERIALS					
Instructional and other	221,000	513,200	296,200	175,800	1,100,600 (B)
OTHER					
Travel	31,600	72,300	74,100	70,300	286,100
Services	15,800	38,500	49,400	45,700	173,900
Communications	15,800	9,600	24,700	24,600	87,900
Total Other Costs					547,900 (B)
TOTAL THIS MECHANISM	<u>\$947,100</u>	<u>1,686,400</u>	<u>1,728,000</u>	<u>1,230,800</u>	<u>6,253,200</u>

Notes to Instructional Design and Development Mechanism

Explanatory Note

(A) Personnel costs are based on the following estimates:

<u>FTE Professional</u>	<u>1971</u>	<u>1972</u>	<u>Participation</u>		<u>1975</u>	<u>Salary Index</u>
			<u>1972</u>	<u>1974</u>		
ComField Assistant Director	1.00 FTE	1.00	1.00	1.00	1.00	(C)
General Studies (1 & 2):						
Mechanism Coordinator	1.00	1.00	1.00	--	--	(D)
Teaching Research Staff	3.00	2.00	1.00	--	--	(E)
Developer	5.00	4.00	2.00	--	--	(H)
OCZ Academic Staff	3.00	2.00	1.00	--	--	(I)
Development Technician	2.00	2.00	1.00	--	--	(P)
Graduate Assistants	4.00	3.00	2.00	--	--	(S)
Student	6.00	6.00	3.00	--	--	(S)
General Studies (3 & 4):						
Mechanism Coordinator	--	1.00	1.00	1.00	--	(D)
Teaching Research Staff	--	2.00	2.00	1.00	--	(E)
Developer	--	4.00	4.00	2.00	--	(H)
OCZ Academic Staff	--	2.00	2.00	1.00	--	(I)
Development Technician	--	2.00	2.00	1.00	--	(P)
Graduate Assistant	--	3.00	3.00	2.00	--	(S)
Student	--	6.00	6.00	3.00	--	(S)
General Studies-Clinical Studies-						
Internship (1):						
Mechanism Coordinator	.50	.50	.50	.50	.25	(D)
Teaching Research Staff	2.00	1.00	1.00	.75	.50	(E)
Developer	4.00	3.00	3.00	1.50	.75	(H)
OCZ Academic Staff	3.00	2.00	2.00	1.00	.75	(I)
Development Technician	2.50	2.00	2.00	1.00	.50	(P)
Graduate Assistant	3.50	2.50	2.50	1.50	1.00	(S)
Student	4.00	3.00	3.00	2.00	1.00	(S)

Notes to Instructional Design and Development mechanism continued

	Participation				1975	Salary Index
	1971	1972	1973	1974		
General Studies-Clinical Studies-Internship (2):						
Mechanism Coordinator	—	.50	.50	.50	.50	(D)
Teaching Research Staff	—	1.50	1.50	1.50	.75	(E)
Developer	—	3.00	3.00	3.00	1.50	(H)
OCZ Academic Staff	—	2.00	2.00	2.00	1.00	(I)
Development Technician	—	2.00	2.00	2.00	1.00	(P)
Graduate Assistant	—	3.00	3.00	3.00	1.50	(S)
Student	—	3.00	3.00	3.00	2.00	(S)
Clinical Studies-Internship (1):						
Mechanism Coordinator	—	.50	.50	.50	.25	(D)
Teaching Research Staff	—	1.50	1.00	.50	.25	(E)
Developer	—	1.50	1.00	.50	.75	(H)
OCZ Academic Staff	—	1.50	1.00	.50	.25	(I)
Development Technician	—	1.00	1.00	.50	.25	(P)
Graduate Assistant	—	1.50	1.00	.50	.50	(S)
Student	—	3.00	2.50	1.50	.50	(S)
Clinical Studies-Internship (2):						
Mechanism Coordinator	—	—	.50	.50	.50	(D)
Teaching Research Staff	—	—	1.00	1.00	.50	(E)
Developer	—	—	1.00	1.00	.50	(H)
OCZ Academic Staff	—	—	1.00	1.00	.50	(I)
Development Technician	—	—	1.00	1.00	.50	(P)
Graduate Assistant	—	—	1.00	1.00	.50	(S)
Student	—	—	2.50	2.50	1.50	(S)
Total						
	44.50 FTE	80.50	77.00	47.75	20.75	
	(17.50)	(34.00)	(32.50)	(20.00)	(8.50)	
Less: Graduate Assistant & Students						
	27.00 FTE	46.50	44.50	27.75	12.25	
Net Professional FTE						

Notes to Instructional Design and Development mechanism continued.

Other Professional	1971	1972	1973	1974	1975	Salary Index
General Studies-Clinical Studies-Internship (1):						
Coalition Supervising Teacher	225 wks	175 wks	175 wks	100 wks	50 wks	(0)
General Studies-Clinical Studies-Internship (2):						
Coalition Supervising Teacher	--	175 wks	175 wks	175 wks	100 wks	(0)
Clinical Studies-Internship (1):						
Coalition Supervising Teacher	--	200 wks	175 wks	100 wks	50 wks	(0)
Clinical Studies-Internship (2):						
Coalition Supervising Teacher	--	550 wks	175 wks	175 wks	200 wks	(0)
Total	225 wks	550 wks	700 wks	550 wks	400 wks	
Secretarial-Clerical						
Secretary (Assistant Director)	1.00 FTE	1.00	1.00	1.00	1.00	(T)
Secretary (General Studies 1 & 2)	3.00	3.00	1.50	3.00	3.00	(T)
Secretary (General Studies 3 & 4)	--	3.00	3.00	2.25	2.00	(T)
Secretary (General Studies-Clinical Studies-Internship 1)	3.75	3.00	3.00	2.00	1.00	(T)
Secretary (General Studies-Clinical Studies-Internship 2)	--	3.00	3.00	3.00	2.00	(T)
Secretary (Clinical Studies-Internship 1)	--	2.00	2.00	1.00	.50	(T)
Secretary (Clinical Studies-Internship 2)	--	--	2.00	2.00	1.00	(T)
Total	7.75 FTE	15.00	15.50	14.25	10.50	

(B) Equipment, materials and other costs are estimated as percentages of personnel costs, on the basis of a formula discussed in the Instructional Design and Development section of Appendix

Cost Category	1971	Per Cent of Personnel Costs	1973	1974	1975
Equipment	5.0	4.0	4.0	4.0	4.0
Materials	35.0	26.0	24.0	20.0	20.0
Travel	5.0	6.0	6.0	8.0	8.0
Services	2.5	3.2	4.0	5.2	5.2
Communications	2.5	.8	2.0	2.8	2.8
Total	50.0	40.0	40.0	40.0	40.0

TABLE 2
COMFIELD INSTRUCTIONAL OPERATIONS COST ESTIMATE
July 1, 1970 to June 30, 1975

PERSONNEL	Fiscal Year					Total	See Note
	1971	1972	1973	1974	1975		
<u>Professional</u>							
<u>Central Operations:</u>							
Comfield Assistant Director	\$20,400	\$21,400	\$11,300	\$11,800	\$ 6,200	\$ 71,100	
Administrative Assistant	4,200	4,400	2,300	2,400	—	13,300	
Educational Consultants	5,000	5,300	2,800	2,900	1,400	17,400	
<u>Recruitment and Admissions:</u>							
Developer	3,800	4,000	4,200	—	—	12,000	
OCE Academic Staff	6,100	3,250	3,400	—	—	12,700	
Graduate Assistants	5,500	2,300	2,400	—	—	10,200	
<u>Facilitating Structure-Foundations:</u>							
Mechanism Coordinator	19,500	10,300	5,400	—	—	35,200	
Developers	23,000	12,100	8,500	—	—	43,600	
Graduate Assistants	21,900	11,600	8,000	—	—	41,500	
<u>Facilitating Structure-Laboratory:</u>							
Mechanism Coordinator	9,800	10,300	10,800	11,300	—	42,200	
OCE Academic Staff	7,700	9,100	8,500	8,900	—	33,200	
Graduate Assistants	7,300	15,400	16,000	12,300	—	51,500	
Coalition Administrators	4,400	4,700	4,900	5,100	—	19,100	
Coalition Supervising Teacher	2,100	2,200	2,300	2,400	—	9,000	
<u>Facilitating Structure-Practicum:</u>							
Mechanism Coordinator	—	10,300	10,800	11,300	11,900	44,300	
OCE Academic Staff	—	8,100	8,500	8,900	9,300	34,800	
Graduate Assistants	—	11,600	16,000	8,500	8,900	45,000	
Coalition Administrators	—	4,700	4,900	5,100	5,400	20,100	
Coalition Supervising Teacher	—	—	2,300	2,400	2,500	7,200	

ComField Instructional Operations Cost Estimate continued.

PERSONNEL	Fiscal Year					Total	See Note
	1971	1972	1973	1974	1975		
Certification:							
Mechanism Coordinator	\$ 4,900	\$ 5,100	\$ 5,400	\$ 5,700	\$ 5,900	\$ 27,000	
OCE Administrators	2,800	2,900	3,000	3,200	3,300	15,200	
OCE Academic Staff	3,100	3,200	3,400	3,500	3,700	16,900	
Graduate Assistants	3,700	3,900	4,000	4,300	4,500	20,400	
Coalition Administrators	2,200	2,300	2,400	2,600	2,700	12,200	
Coalition Supervising Teachers	1,100	1,100	1,100	1,200	1,300	5,800	
State Department of Education							
Certification Rep.	--	--	--	--	--		
Oregon State System of Higher Education Rep.	--	--	--	--	--		
Oregon Education Assoc. Officer	--	--	--	--	--		
Secretarial-Clerical							
Secretaries	15,000	14,200	14,900	12,100	7,300	63,500	\$724,400 (A)
Total Personnel Costs							
EQUIPMENT							
Typewriters, dictaphones, transcribers	6,900	--	--	--	--	6,900	6,900 (B)
MATERIALS							
Support materials for equipment	3,500	3,500	3,500	2,500	1,500	14,500	14,500
OTHER							
Travel	10,400	10,400	8,100	5,200	3,300	37,400	
Communications	3,600	3,600	3,600	2,400	1,200	14,400	
Total Other Costs							51,800 (C)
TOTAL THIS MECHANISM	\$197,900	200,200	182,700	136,500	80,300	\$797,600	

NOTES TO INSTRUCTIONAL OPERATIONS COST ESTIMATE

Explanatory Note

(A) Personnel costs are based on the following estimates:

	FTE Professional	Participation				1975	Salary Index
		1971	1972	1973	1974		
Central Operations:							
ComField Assistant Director	1.00 FTE	1.00	1.00	.50	.50	.25	(C)
Administrative Assistant	.50		.50	.25	.25	--	(C)
Recruitment and Admissions:							
Developer	.25	.25	.25	.25	--	--	(H)
OCE Academic Staff	.40	.20	.20	.20	--	--	(I)
Graduate Assistants	.75	.30	.30	.30	--	--	(S)
Facilitating Structure-Foundations:							
Mechanism Coordinator	1.00	.50	.50	.25	--	--	(D)
Developers	1.50	.75	.75	.50	--	--	(H)
Graduate Assistants	3.00	1.50	1.50	1.00	--	--	(S)
Facilitating Structure-Laboratory:							
Mechanism Coordinator	.50	.50	.50	.50	.50	--	(D)
OCE Academic Staff	.50	.50	.50	.50	.50	--	(I)
Graduate Assistants	1.00	2.00	2.00	2.00	1.50	--	(S)
Facilitating Structure-Practicum:							
Mechanism Coordinator	--	.50	.50	.50	.50	.50	(D)
OCE Academic Staff	--	.50	.50	.50	.50	.50	(I)
Graduate Assistants	--	1.50	2.00	2.00	1.00	1.00	(S)
Certification:							
Mechanism Coordinator	.25	.25	.25	.25	.25	.25	(D)
OCE Administrators	.10	.10	.10	.10	.10	.10	(A)
OCE Academic Staff	.20	.20	.20	.20	.20	.20	(I)
Graduate Assistants	.50	.50	.50	.50	.50	.50	(S)
Total	11.45 FTE	11.55	10.30	6.30	3.30		

Notes to Instructional Operations Mechanism continued.

Explanatory Note

	<u>1971</u>	<u>1972</u>	<u>Participation</u>		<u>1975</u>	<u>Salary Index</u>
			<u>1973</u>	<u>1974</u>		
<u>Other Professional</u>						
<u>Central Operations:</u>						
Educational Consultants	50 dys	50 dys	25 dys	25 dys	12 dys	(W)
<u>Facilitating Structure-Laboratory:</u>						
Coalition Administrator	12 wks	12 wks	12 wks	12 wks	--	(F)
Coalition Supervising Teacher	12 wks	12 wks	12 wks	12 wks	--	(O)
<u>Facilitating Structure-Practicum:</u>						
Coalition Administrator	--	12 wks	12 wks	12 wks	12 wks	(F)
Coalition Supervising Teacher	--	--	12 wks	12 wks	12 wks	(O)
<u>Certification:</u>						
Coalition Administrators	6 wks	6 wks	6 wks	6 wks	6 wks	(F)
Coalition Supervising Teachers	6 wks	6 wks	6 wks	6 wks	6 wks	(O)
State Department of Education						
Certification Rep.	4 dys	4 dys	4 dys	4 dys	4 dys	Travel & Per Diem Only
Oregon State System of Higher						
Education Rep.	4 dys	4 dys	4 dys	4 dys	4 dys	Travel & Per Diem Only
Oregon Education Association Officer	4 dys	4 dys	4 dys	4 dys	4 dys	Travel & Per Diem Only
Total	<u>18.40 wks</u>	<u>60.40</u>	<u>67.40</u>	<u>67.40</u>	<u>40.80</u>	
<u>Secretarial-Clerical</u>						
Secretary (Central Operations)	1.00 FTE	1.00	.50	.50	.25	(T)
Secretary (Recruitment and Admissions)	.50	.25	.25	--	--	(T)
Secretary (Facilitating Structure-Foundations)	.50	.25	.25	--	--	(T)
Secretary (Facilitating Structure-Laboratory)	.25	.50	.50	.50	--	(T)
Secretary (Facilitating Structure-Practicum)	--	--	.50	.50	.50	(T)
Secretary (Certification)	.25	.25	.25	.25	.25	(T)
Total	<u>2.50 FTE</u>	<u>2.25</u>	<u>2.25</u>	<u>1.75</u>	<u>1.00</u>	

Notes to Instructional Operations Mechanism continued.

Explanatory Note

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
6 typewriters	\$ 3,000
12 dictaphones	1,800
6 transcribers	2,100
	<u>\$ 6,900</u>

(C) Other costs are estimated as follows:

<u>Travel</u>	<u>Rate</u>	<u>1971</u>	<u>1972</u>	<u>Total Cost</u> <u>1973</u>	<u>1974</u>	<u>1975</u>
<u>Per Diem:</u>						
FTE Professional Personnel	\$15/day	\$ 3,000	3,000	3,000	1,500	1,000
Other Professional Personnel	15/day	1,400	1,400	1,400	700	500
Consultants	30/day	1,500	1,500	750	750	350
<u>Transportation:</u>						
Mileage	10¢/mile	1,500	1,500	1,450	750	550
Other-Consultants	\$300/trip	3,000	3,000	1,500	1,500	900
		<u>\$10,400</u>	<u>10,400</u>	<u>8,100</u>	<u>5,200</u>	<u>3,300</u>

Communications

Rate Per Month

1971	\$ 300
1972	300
1973	300
1974	200
1975	100

TABLE 3
COMFIELD PROGRAM MANAGEMENT
POLICY CREATION AND ADOPTION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

PERSONNEL	1971	1972	Fiscal Year		1975	Subtotal	Total	See Note
			1973	1974				
<u>Professional</u>								
OCE Educational Administrators	\$13,800	\$14,500	\$ 7,600	\$ 8,000	--	\$ 43,900		
Teaching Research Staff	9,800	10,300	5,400	--	--	25,500		
OCE Academic Staff	15,300	16,100	8,500	4,400	--	44,300		
OCE Elementary Educ. Graduate Assistants	5,500	5,800	2,000	--	--	13,300		
Coalition Administrators	3,000	3,100	1,600	--	--	7,700		
Coalition Supervising Teachers	1,400	1,500	800	--	--	3,700		
Coalition Board Member	--	--	--	--	--	--		
State Dept. of Educ. Certification Rep.	--	--	--	--	--	--		
Oregon Education Association Officer	--	--	--	--	--	--		
Community At-Large Representative	--	--	--	--	--	--		
Consultants:								
Educational	1,000	1,100	600	--	--	2,700		
Educational Publishing	--	--	--	--	--	--		
Management	1,100	1,200	800	--	--	3,100		
Secretarial-Clerical								
Secretary	6,000	6,300	3,300	--	--	15,600		
Total Personnel Costs						\$159,800	(A)	
<u>EQUIPMENT</u>								
Typewriter, dictaphone, transcriber	1,000	--	--	--	--	1,000	1,000	(B)
<u>MATERIALS</u>								
Support materials for equipment	1,000	1,000	500	200	--	2,700	2,700	
<u>OTHER</u>								
Travel	4,400	4,400	2,200	500	--	11,500		
Communications	1,500	1,500	800	200	--	4,000		
Total Other Costs							15,500	(C)
<u>TOTAL THIS MECHANISM</u>	<u>\$64,800</u>	<u>66,800</u>	<u>34,100</u>	<u>13,300</u>			<u>\$179,000</u>	

NOTES TO POLICY CREATION AND ADOPTION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

	Participation				Salary Index
	1971	1972	1973	1974	1975
<u>FTE Professional</u>					
OCE Educational Administrators	.50 FTE	.50	.25	.25	-- (A)
Teaching Research Staff	.50	.50	.25	--	-- (E)
OCE Academic Staff	1.00	1.00	.50	.25	-- (I)
Graduate Assistants	.75	.75	.25	--	-- (S)
<u>Total</u>	<u>2.75 FTE</u>	<u>2.75</u>	<u>1.25</u>	<u>.50</u>	<u>--</u>
<u>Other Professional</u>					
Coalition Administrators	8 wks	8 wks	4 wks	--	-- (F)
Coalition Supervising Teachers	8 wks	8 wks	4 wks	--	-- (O)
Coalition Board Member	3 wks	8 wks	4 wks	--	-- (X)
State Department of Educ. Certification Rep.	10 dys	10 dys	5 dys	--	-- Travel & Per Diem Only
Oregon Education Association Officer	10 dys	10 dys	5 dys	--	-- Travel & Per Diem Only
Community At-Large Representative	10 dys	10 dys	5 dys	--	-- Travel & Per Diem Only
Consultants:					
Educational	10 dys	10 dys	5 dys	--	-- (W)
Educational Publishing	5 dys	5 dys	5 dys	--	-- Travel & Per Diem Only
Management	5 dys	5 dys	3 dys	--	-- (V)
<u>Total</u>	<u>34.00 wks</u>	<u>34.00</u>	<u>17.60</u>	<u>--</u>	<u>--</u>
<u>Secretarial-Clerical</u>					
Secretary	1.00 FTE	1.00	.50	--	-- (T)

(S) Equipment costs are estimated as follows:

Item	Total Cost
1 typewriter	\$ 500
1 dictaphone	150
1 transcriber	350
<u>Total</u>	<u>\$1,000</u>

Notes to Policy Creation and Adoption Mechanism continued.

(C) Other costs are estimated as follows:

	<u>Travel</u>	<u>Rate</u>	<u>1971</u>	<u>1972</u>	<u>Total Cost</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Per Diem:								
FTE Professional Personnel		\$15/day	\$ 900	\$ 900	\$ 600	\$ 300	--	--
Other Professional Personnel		15/day	1,000	1,000	500	--	--	--
Consultants		30/day	500	500	300	--	--	--
Transportation:								
Mileage		10¢/mile	1,000	1,000	500	200	--	--
Other-Consultants		\$300/trip	900	900	300	--	--	--
			<u>\$4,400</u>	<u>\$4,400</u>	<u>\$2,200</u>	<u>\$ 500</u>	<u>--</u>	<u>--</u>

<u>Communications</u>	<u>Rate Per Month</u>
1971	\$ 125
1972	125
1973	70
1974	15
1975	--

TABLE 4
COMFIELD PROGRAM MANAGEMENT
POLICY AND PROGRAM EXECUTION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

PERSONNEL	1971	1972	Fiscal Year		1975	Subtotal	Total	See Note
			1973	1974				
Professional								
Central Staff:								
ComField Executive Director	\$22,600	\$23,700	\$12,500	\$13,100	\$ 6,900	\$ 78,800		
ComField Associate Director (Instruction)	20,400	21,400	11,300	11,800	6,200	71,100		
ComField Assistant Director (Support)	5,100	5,400	5,600	5,900	2,500	24,500		
ComField Assistant Director (Coordination)	10,200	10,700	5,600	5,900	2,500	34,900		
Administrative Assistant	8,400	8,800	4,700	4,900	5,100	31,300		
Advisory Committee:								
OCE Academic Staff	3,800	4,000	4,200	4,400	--	16,400		
Graduate Assistant	1,800	1,900	2,000	2,100	--	7,800		
Coalition Administrators	5,600	5,900	6,100	6,400	--	24,000		
Coalition Supervising Teachers	3,500	3,700	3,800	4,000	--	15,000		
Consultants:								
Management	--	1,200	2,500	1,300	--	5,000		
Secretarial-Clerical								
Executive Secretary	7,700	8,100	8,500	8,900	9,400	42,600		
Secretary	6,000	6,300	3,300	3,500	3,700	22,800		
Total Personnel Costs						\$374,800	(A)	
EQUIPMENT								
Typewriters, dictaphones, transcribers	2,100	--	--	--	--	2,100	2,100 (B)	
MATERIALS								
Support materials for equipment	2,000	2,000	2,000	2,000	500	8,500	8,500	
OTHER								
Travel	5,000	5,400	5,900	5,400	2,000	23,700		
Communications	1,000	1,000	1,000	1,000	500	4,500		
Total Other Costs							28,200 (C)	
TOTAL THIS MECHANISM	\$105,200	109,500	79,000	80,600	39,300		\$413,600	

NOTES TO POLICY AND PROGRAM EXECUTION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

	Participation				Salary Index
	1971	1972	1973	1974	
<u>FTE Professional</u>					
ComField Executive Director	1.00 FTE	1.00	.50	.50	(B)
ComField Associate Director (Instruction)	1.00	1.00	.50	.50	(C)
ComField Assistant Director (Support)	.25	.25	.25	.25	(C)
ComField Assistant Director (Coordination)	.50	.50	.25	.25	(C)
Administrative Assistant	1.00	1.00	.50	.50	(Q)
OCE Academic Staff	.25	.25	.25	.25	(I)
Graduate Assistant	.25	.25	.25	.25	(S)
Total	4.25 FTE	4.25	2.50	2.50	
<u>Other Professional</u>					
Coalition Administrators	15 wks	15 wks	15 wks	15 wks	(F)
Coalition Supervising Teachers	20 wks	20 wks	20 wks	20 wks	(O)
Consultants:					
Management		5 dys	10 dys	5 dys	(V)
Total	35.00 wks	36.00	34.00	17.60	
<u>Secretarial-Clerical</u>					
Executive Secretary	1.00 FTE	1.00	1.00	1.00	(R)
Secretary	1.00	1.00	.50	.50	(T)
Total	2.00 FTE	2.00	1.50	1.50	

Note: For simplicity, the ComField Executive Director, Associate Director (Instruction) and two part-time Assistant Directors (Coordination and Support) are costed only in this mechanism. Actually, however, their participation will cover all phases of ComField program development and management. In addition, two other Assistant Directors, one each from Instructional Design and Development and Instructional Operations, will assist in this function, although they are costed with their respective mechanisms.

Notes to Policy and Program Execution Mechanism continued.

Explanatory Note

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
2 typewriters	\$ 1,100
2 dictaphones	300
2 transcribers	700
<u>Total</u>	<u>\$ 2,100</u>

(C) Other costs are estimated as follows:

<u>Travel</u>	<u>Rate</u>	<u>1971</u>	<u>1972</u>	<u>Total Cost</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Per Diem:							
FTE Professional Personnel	\$15/day	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,000
Other Professional Personnel	15/day	1,500	1,500	1,500	1,500	1,500	--
Consultants	30/day	--	150	300	300	150	--
Transportation:							
Mileage	10¢/mile	2,000	1,950	2,000	1,950	1,950	1,000
Other-Consultants	\$300/trip	--	300	600	300	300	--
<u>Total</u>		<u>\$ 5,000</u>	<u>\$ 5,400</u>	<u>\$ 5,900</u>	<u>\$ 5,400</u>	<u>\$ 5,400</u>	<u>\$ 2,000</u>

Communications Rate Per Month

1971	\$ 85
1972	85
1973	85
1974	85
1975	40

TABLE 5
COMFIELD PROGRAM COORDINATION
INSTRUCTIONAL OBJECTIVES MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

PERSONNEL	1971	1972	Fiscal Year		1975	Subtotal	Total	See Note
			1973	1974				
Professional								
Central Operations:								
Mechanism Coordinator	\$14,600	\$10,300	\$10,800	\$ 5,700	\$ 5,900	\$ 47,300		
Administrative Assistant	4,200	2,200	2,300	--	--	8,700		
Consultants:								
Educational	5,000	5,300	2,800	1,200	600	14,900		
Grassroots Structures:								
Professional Education Organizer	3,300	2,600	2,800	1,000	1,000	10,700		
Community Organizers	23,200	18,500	12,900	6,800	7,100	68,300		
Synthesizing & Prioritizing Structure:								
Community, School and Professional organization members	36,000	24,000	18,000	9,000	9,000	96,000		
Secretarial-Clerical								
Secretaries	21,000	17,300	11,600	5,200	5,500	60,600		\$306,500 (A)
Total Personnel Costs								
EQUIPMENT								
Typewriters, dictaphones, transcribers	10,000	--	--	--	--	10,000	10,000	(B)
MATERIALS								
Support materials for equipment	2,000	1,500	1,000	500	500	5,500	5,500	
OTHER								
Travel	14,500	10,500	8,000	3,400	3,200	39,600		
Communications	4,800	3,600	1,800	1,200	1,200	12,600		
Total Other							52,200	(C)
TOTAL THIS MECHANISM	\$138,600	95,600	72,000	34,000	34,000		\$374,200	

NOTES TO INSTRUCTIONAL OBJECTIVES COST ESTIMATE

Explanatory Note

(A) Personnel costs of this mechanism are based on the following estimates:

	<u>Participation</u>				<u>Salary Index</u>
	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	(D) (Q)
<u>FTE Professional</u>					
Mechanism Coordinator	.75 FTE	.50	.50	.25	.25
Administrative Assistant	.50	.25	.25	--	--
Total	<u>1.25 FTE</u>	<u>.75</u>	<u>.75</u>	<u>.25</u>	<u>.25</u>
<u>Other: Professional</u>					
Educational Consultants	50 dys	30 dys	25 dys	10 dys	5 dys
Professional Education Organizer	4 mos.	3 mos.	3 mos.	1 mo.	1 mo.
Community Organizers	28 mos.	21 mos.	14 mos.	7 mos.	7 mos.
Miscellaneous Community, School and Professional Representatives	720 dys	480 dys	360 dys	180 dys	Estimated @ \$50/day
Total	<u>287.30 wk</u>	<u>202.00</u>	<u>147.80</u>	<u>71.30</u>	<u>70.30</u>
<u>Secretarial-Clerical</u>					
Secretaries	3.50 FTE	2.75	1.75	.75	.75

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
10 typewriters	\$ 5,000
10 dictaphones	1,500
10 transcribers	3,500
	<u>\$10,000</u>

Explanatory Note

(C) Other costs are estimated as follows:

<u>Travel</u>	<u>Rate</u>	<u>1971</u>	<u>1972</u>	<u>Total Cost</u> <u>1973</u>	<u>1974</u>	<u>1975</u>
<u>Per Diem:</u>						
FTE Professional Personnel	\$15/day	\$ 1,200	\$ 900	\$ 600	\$ 300	\$ 300
Other Professional Personnel	15/day	3,300	2,400	1,700	850	850
Educational Consultants	30/day	1,500	900	750	300	150
<u>Transportation:</u>						
<u>Mileage</u>						
FTE Professional Personnel	10c/mile	1,200	900	600	300	300
Other Professional Personnel	10c/mile	4,300	3,300	2,250	1,050	1,000
<u>Trips</u>						
Other-Consultants	\$300/trip	3,000	2,100	2,100	600	600
Total		<u>\$14,500</u>	<u>\$10,500</u>	<u>\$8,000</u>	<u>\$3,400</u>	<u>\$3,200</u>

Communications Rate Per Month

1971	\$ 400
1972	300
1973	150
1974	100
1975	100

TABLE 6
COMFIELD PROGRAM COORDINATION
ADAPTATION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

	1971	1972	1973	Fiscal Year		Subtotal	Total	See Note
				1974	1975			
PERSONNEL								
Professional								
Central Staff:								
Mechanism Coordinator	\$ 9,300	\$10,300	\$16,100	\$11,300	\$ 3,300	\$ 50,800		
OCE Academic Staff	7,700	16,100	15,900	8,900	1,900	51,500		
Graduate Assistants	3,700	7,700	8,000	4,300	700	24,400		
Coalition Supervising Teachers	4,600	9,600	9,900	5,200	1,100	30,400		
Advisory Staff:								
OCE Academic Staff	19,100	40,300	42,200	22,100	3,800	127,500		
Coalition Supervising Teachers	4,600	9,600	9,900	5,200	1,100	30,400		
Oregon State System of Higher Ed. Rep.	--	--	--	--	--	--		
Oregon State Dept. of Educ. Rep.	--	--	--	--	--	--		
Consultants:								
Systems	2,300	4,700	5,000	2,500	1,400	16,000		
Secretarial-Clerical	3,000	6,300	6,600	3,500	3,700	23,100		
Secretary	2,500	5,300	5,500	2,900	--	16,200		
Clerk								
Total						\$370,300	(A)	
EQUIPMENT								
Typewriter, dictaphones, transcribers	2,000	--	--	--	--	2,000	2,000	(B)
MATERIALS								
Support materials for equipment	1,000	2,000	2,500	1,500	1,000	8,000	8,000	
OTHER								
Travel	6,000	12,000	12,000	6,000	3,000	39,000		
Communications	2,000	4,000	4,000	2,000	2,000	14,000		
Total Other Costs							53,000	(C)
TOTAL THIS MECHANISM	<u>\$68,300</u>	<u>127,900</u>	<u>138,600</u>	<u>75,500</u>	<u>23,000</u>		<u>\$433,300</u>	

NOTES TO ADAPTATION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

	<u>Participation</u>			<u>Salary Index</u>
	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>
<u>FTE Professional</u>				
<u>Central Staff:</u>				
Mechanism Coordinator	.50 FTE	.75	.75	.50 (D)
OCE Academic Staff	.50	1.00	1.00	.50 (I)
Graduate Assistants	.50	1.00	1.00	.50 (S)
<u>Advisory Staff:</u>				
OCE Academic Staff:	1.25	2.50	2.50	1.25 (I)
<u>Total</u>	<u>2.75 FTE</u>	<u>5.25</u>	<u>5.25</u>	<u>.50</u>
<u>Other Professional</u>				
<u>Central Staff:</u>				
Coalition Supervising Teachers	26 wks	52 wks	52 wks	26 wks (O)
<u>Advisory Staff:</u>				
Coalition Supervising Teachers	26 wks	52 wks	52 wks	26 wks (O)
Oregon State System of Higher Ed. Rep.	3 wks	6 wks	6 wks	3 wks Travel & Per Diem Only
Oregon State Dept. of Educ. Rep.	3 wks	6 wks	6 wks	3 wks Travel & Per Diem Only
<u>Consultants:</u>				
Systems	10 dys	20 dys	20 dys	10 dys (V)
<u>Total</u>	<u>60.00 wks</u>	<u>120.00</u>	<u>120.00</u>	<u>60.00</u>
<u>Secretarial-Clerical</u>				
Secretary	.50 FTE	1.00	1.00	.50 (T)
Clerk	.50	1.00	1.00	.50 (U)
<u>Total</u>	<u>1.00 FTE</u>	<u>2.00</u>	<u>2.00</u>	<u>.50</u>

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
1 typewriter	\$ 500
5 dictaphones	750
2 transcribers	700
<u>Total</u>	<u>\$1950 or \$2000 rounded</u>

Notes to Adaptation Mechanism continued.

(C) Other costs are estimated as follows:

<u>Travel</u>	<u>Rate</u>	<u>1971</u>	<u>1972</u>	<u>Total Cost</u> <u>1973</u>	<u>1974</u>	<u>1975</u>
Per Diem:						
FTE Professional Personnel	\$15/day	\$ 900	1,800	1,300	900	450
Other Professional Personnel	15/day	1,900	3,300	3,800	1,900	950
Consultants	30/day	300	600	600	300	150
Transportation:						
Mileage	.10/mile	2,000	4,000	4,000	2,000	1,000
Other-Consultants	\$300/trip	900	1,800	1,800	900	450
		<u>\$ 6,000</u>	<u>12,000</u>	<u>17,000</u>	<u>6,000</u>	<u>3,000</u>

Communications

<u>Rate Per Month</u>
1971
1972
1973
1974
1975

TABLE 7
CONFIELD PROGRAM COORDINATION
ACCOMMODATION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

PERSONNEL	Fiscal Year					Sec Note
	1971	1972	1973	1974	1975	
<u>Professional</u>						
<u>Central Staff:</u>						
Mechanism Coordinator	\$19,500	\$20,500	\$21,500	\$22,600	\$23,700	\$107,800
Administrative Assistant	4,200	4,400	4,700	4,900	5,100	23,300
<u>Coordinating Structure:</u>						
OCE Educational Administrators	8,300	8,700	9,100	9,600	10,000	45,700
OCE Academic Staff (Elem. Educ.)	4,600	4,800	5,100	5,300	5,600	25,400
OCE Academic Staff (Educ. & Psych.)	4,600	4,800	5,100	5,300	5,600	25,400
OCE Academic Staff (General)	4,600	4,800	5,100	5,300	5,600	25,400
Graduate Assistants	2,200	2,300	2,400	2,500	2,700	12,100
Coalition Board Member	—	—	—	—	—	—
Coalition Administrator	25,900	27,300	28,400	29,800	31,500	142,900
Coalition Supervising Teacher	18,400	19,400	20,000	21,000	22,100	100,900
Secretarial-Clerical						
Secretaries	16,500	17,300	18,200	19,000	20,100	91,100
Total Personnel Costs						\$600,000 (A)
<u>EQUIPMENT</u>						
Typewriters, dictaphones, transcribers	8,000	—	—	—	—	8,000 (B)
<u>MATERIALS</u>						
Support materials for equipment	2,000	2,000	2,000	2,000	2,500	10,500
<u>OTHER</u>						
Travel	11,100	11,100	11,100	11,100	11,100	55,500
Communications	2,400	2,400	2,400	2,400	2,400	12,000
Total Other Costs						67,500 (C)
<u>TOTAL THIS MECHANISM</u>	<u>\$132,300</u>	<u>129,800</u>	<u>135,100</u>	<u>140,800</u>	<u>148,000</u>	<u>\$686,000</u>

NOTES TO ACCOMMODATION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

	<u>Participation</u>					<u>Salary Index</u>	
	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	<u>(T)</u>	<u>(Q)</u>
<u>FTE Professional</u>							
Mechanism Coordinator	1.00 FTE	1.00	1.00	1.00	1.00		
Administrative Assistant	.50	.50	.50	.50	.50		
OCE Educational Administrators	.30	.30	.30	.30	.30		
OCE Academic Staff (Elem. Ed.)	.30	.30	.30	.30	.30		
OCE Academic Staff (Educ. & Psych.)	.30	.30	.30	.30	.30		
OCE Academic Staff (General)	.30	.30	.30	.30	.30		
Graduate Assistants	.30	.30	.30	.30	.30		
<u>Total</u>	<u>3.00 FTE</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>		
<u>Other Professional</u>							
Coalition Board Members	35 wks	35 wks	35 wks	35 wks	35 wks	Travel & Per Diem Only	
Coalition Administrators	70 wks	70 wks	70 wks	70 wks	70 wks		
Coalition Supervising Teachers	105 wks	105 wks	105 wks	105 wks	105 wks		
<u>Total</u>	<u>210 wks</u>	<u>210 wks</u>	<u>210 wks</u>	<u>210 wks</u>	<u>210 wks</u>		
<u>Secretarial-Clerical</u>							
Secretaries	2.75 FTE	2.75	2.75	2.75	2.75	(T)	

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
8 typewriters	\$ 4,000
8 dictaphones	1,200
8 transcribers	2,800
	<u>\$ 8,000</u>

Explanatory Note

(C) Other costs are estimated as follows:

<u>Travel</u>	<u>Rate</u>	<u>Cost per Year</u>
Per Diem:		
FTE Professional Personnel	\$15/day	\$ 3,400
Other Professional Personnel	15/day	4,500
Transportation:		
Mileage		
FTE Professional Personnel	10c/mile	1,400
Other Professional Personnel	10c/mile	<u>1,800</u>
Total		<u>\$11,100</u>

<u>Communications</u>	<u>Rate Per Month</u>
1971	\$ 200
1972	200
1973	200
1974	200
1975	200

TABLE 8
COMFIELD PROGRAM COORDINATION:
DISSEMINATION MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

	Fiscal Year					Total	See Note
	1971	1972	1973	1974	1975		
PERSONNEL							
Professional							
Mechanism Coordinator	\$19,500	\$20,500	\$16,100	\$11,300	\$11,900	\$ 79,300	
Devislopers	15,300	16,100	12,700	8,900	9,300	62,300	
Professional Writer	10,300	10,800	8,600	6,000	6,300	42,000	
Technical Production Assistant	4,600	4,800	5,000	2,600	2,800	19,800	
Graduate Assistants	7,300	7,700	6,000	4,300	4,500	29,800	
Secretarial-Clerical							
Executive Secretary	7,700	8,100	6,400	4,500	4,700	31,400	
Secretary	6,000	6,300	5,000	3,500	3,700	24,500	
Local Personnel Costs						\$289,100	(A)
EQUIPMENT							
Typewriters, dictaphones, transcribers	2,000	—	—	—	—	2,000	(B)
MATERIALS							
Support material for equipment	1,500	1,500	1,000	500	500	5,000	
Brochures and pamphlets	4,000	4,000	3,000	2,000	2,000	15,000	
Still and motion picture film	10,000	10,000	7,500	5,000	5,000	37,500	
Video and Audio tapes	2,000	2,000	1,000	500	500	6,000	
Total Materials						63,500	
OTHER							
Travel	12,400	12,400	12,400	12,400	12,400	62,000	
Communications	4,800	4,800	4,800	4,800	4,800	24,000	
Services	14,000	14,000	14,000	14,000	14,000	70,000	
Total Other						156,000	(C)
TOTAL THIS MECHANISM	<u>\$121,400</u>	<u>123,000</u>	<u>103,500</u>	<u>80,300</u>	<u>82,400</u>	<u>\$510,600</u>	

NOTES TO DISSEMINATION MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

<u>FTE Professional</u>	<u>1971</u>	<u>1972</u>	<u>Participation</u>		<u>Salary Index</u>
			<u>1973</u>	<u>1974</u>	
Mechanism Coordinator	1.00 FTE	1.00	.75	.50	(D)
Developer	1.00	1.00	.75	.50	(H)
Professional Writer	1.00	1.00	.75	.50	(K)
Technical Production Assistant	.50	.50	.50	.25	(P)
Graduate Assistant	1.00	1.00	.75	.50	(S)
<u>Total</u>	<u>4.50 FTE</u>	<u>4.50</u>	<u>3.50</u>	<u>2.25</u>	
<u>Secretarial-Clerical</u>					
Executive Secretary	1.00 FTE	1.00	.75	.50	(R)
Secretary	1.00	1.00	.75	.50	(T)
<u>Total</u>	<u>2.00 FTE</u>	<u>2.00</u>	<u>1.50</u>	<u>1.00</u>	

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
2 typewriters	\$ 1,000
2 dictaphones	300
2 transcribers	700
<u>Total</u>	<u>\$ 2,000</u>

Notes to Dissemination Mechanism continued.

Explanatory Note

(C) Other costs are estimated as follows:

<u>Travel</u>	<u>Rate</u>	<u>Cost per Year</u>		<u>Total Cost Per Month</u>
Per Diem:				
FTE Professional Personnel (travelling in-state)	\$15/day	\$ 1,800		
FTE Professional Personnel (travelling out-of-state)	19/day	2,450		
Transportation:				
Mileage	10c/mile	2,000		
Other	\$300/trip	7,200		
Total		<u>\$12,400</u>		
			<u>Regional and National</u>	
			<u>Cost per Month</u>	
<u>Communications</u>	<u>Statewide</u>			
	<u>Cost per Month</u>			
1971	\$100	\$300		400
1972	100	300		400
1973	100	300		400
1974	100	300		400
1975	100	300		400
<u>Services</u>				
50 units of film sets	\$160/unit	\$8,000		
printing	—	6,000		
		<u>\$14,000</u>		

TABLE 9
COMFIELD SUPPORT SYSTEM
DATA GENERATION COST ESTIMATE
July 1, 1970 to June 30, 1975

	Fiscal Year					Total	See Note
	1971	1972	1973	1974	1975		
PERSONNEL							
Professional							
Mechanism Coordinator	\$19,500	\$20,500	\$21,500	\$17,000	\$11,900	\$ 90,400	
Developer (Evaluation)	15,300	16,100	16,900	13,300	9,300	70,900	
Developer (Research)	15,300	16,100	16,900	13,300	9,300	70,900	
Developer (Measurement/Analysis Team)	45,900	48,300	50,700	39,800	27,900	212,600	
Developer (Design Team)	45,900	48,300	50,700	39,800	27,900	212,600	
Secretarial-Clerical							
Secretary	24,000	25,200	26,400	20,700	11,000	107,300	
Total Personnel Costs						\$764,700	(A)
EQUIPMENT							
Typewriter, dictaphone, transcriber	1,000	—	—	—	—	1,000	
Calculator	1,500	—	—	—	—	1,500	
Total Equipment Costs						2,500	(B)
MATERIALS							
Support materials for equipment	3,000	3,000	3,000	2,500	2,000	13,500	
Instruments, video tape, etc.	1,500	1,500	1,200	1,000	800	6,000	
Total Materials Costs						19,500	
OTHER							
Travel	1,000	1,000	1,000	500	500	4,000	
Communications	500	500	500	300	200	2,000	
Total Other Costs						6,000	(C)
TOTAL THIS MECHANISM	<u>\$174,400</u>	<u>186,500</u>	<u>188,800</u>	<u>148,200</u>	<u>100,800</u>	<u>\$792,700</u>	

NOTES TO DATA GENERATION COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

<u>FTE Professional</u>	<u>Participation</u>				<u>Salary Index</u>
	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Mechanism Coordinator	1.00 FTE	1.00	1.00	.75	.50 (D)
Developer (Evaluation)	1.00	1.00	1.00	.75	.50 (H)
Developer (Research)	1.00	1.00	1.00	.75	.50 (H)
Developers (Management/Analysis Team)	3.00	3.00	3.00	2.25	1.50 (H)
Developers (Design Team)	3.00	3.00	3.00	2.25	1.50 (H)
<u>Total</u>	<u>9.00 FTE</u>	<u>9.00</u>	<u>9.00</u>	<u>6.75</u>	<u>4.50</u>
<u>Secretarial-Clerical</u>					
Secretary	4.00 FTE	4.00	4.00	3.00	1.50 (T)

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
1 typewriter	\$ 500
1 dictaphone	150
1 transcriber	350
1 calculator	1,500
<u>Total</u>	<u>\$2,500</u>

(C) Other costs are estimated as follows:

<u>Travel</u>		<u>Total Cost</u>			
	<u>Rate</u>	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>
Per Diem	\$15/day	\$ 300	\$ 300	\$ 300	\$ 150
Mileage	10c/mile	700	700	700	350
<u>Total</u>		<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$ 500</u>

Notes to Data Generation Mechanism continued.

<u>Communications</u>	<u>Rate Per Month</u>
1971	\$ 40
1972	40
1973	40
1974	25
1975	15

TABLE 10
COMFIELD SUPPORT SYSTEM
INFORMATION MANAGEMENT MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

	Fiscal Year				Subtotal	Total	See Note
	1971	1972	1973	1974	1975		
PERSONNEL							
Professional							
Mechanism Coordinator	\$19,500	\$20,500	\$21,500	\$22,600	\$23,700	\$107,800	
Programmer-Analysts	44,000	46,400	48,400	50,800	53,600	243,200	
Programmers	41,200	43,200	45,600	47,600	50,000	227,600	
Graduate Assistants	--	--	--	8,500	8,900	17,400	
Secretarial-Clerical							
Secretary	6,000	6,300	6,600	6,900	7,300	33,100	
Clerk	5,000	5,300	5,500	5,800	6,100	27,700	\$656,800 (A)
Total Personnel Costs							
EQUIPMENT							
Typewriter, dictaphone, transcriber	2,000	--	--	--	--	2,000	2,000 (B)
MATERIALS							
Support materials for equipment	2,000	2,500	2,500	3,000	3,000	13,000	13,000
OTHER							
Computer terminal and lease time	15,000	35,000	70,000	100,000	130,000	350,000	350,000 (C)
TOTAL THIS MECHANISM	<u>\$134,700</u>	<u>159,200</u>	<u>200,100</u>	<u>245,200</u>	<u>282,600</u>	<u>\$1021,800</u>	

NOTES TO INFORMATION MANAGEMENT MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

	Participation				Salary Index
	1971	1972	1973	1974	1975
<u>FTE Professional</u>					
Mechanism Coordinator	1.00 FTE	1.00	1.00	1.00	1.00
Programmer/Analysts	4.00	4.00	4.00	4.00	4.00
Programmers	4.00	4.00	4.00	4.00	4.00
Graduate Assistants	--	--	--	1.00	1.00
Total	<u>9.00 FTE</u>	<u>9.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>
<u>Secretarial-Clerical</u>					
Secretary	1.00 FTE	1.00	1.00	1.00	1.00
Clerk	1.00	1.00	1.00	1.00	1.00
Total	<u>2.00 FTE</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
2 typewriters	\$ 1,000
2 dictaphones	300
2 transcribers	700
Total	<u>\$ 2,000</u>

(C) Computer costs are estimated as follows:

	Total Cost		
	1971	1972	1973
Leased terminal costs @\$300/month	\$ 3,600	\$ 3,600	\$ 7,200
Leased telephone lines	1,400	1,400	2,800
Leased computer time @\$300/hr	10,000	30,000	60,000
Total	<u>\$15,000</u>	<u>\$35,000</u>	<u>\$70,000</u>

	Total Cost		
	1973	1974	1975
	\$ 7,200	\$ 7,200	\$ 7,200
	2,800	2,800	2,800
	60,000	90,000	120,000
	<u>\$70,000</u>	<u>100,000</u>	<u>130,000</u>

TABLE 11
COMFIELD SUPPORT SYSTEM
STAFF SELECTION AND DEVELOPMENT MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

	Fiscal Year				Subtotal	Total	See Note
	1971	1972	1973	1974	1975		
PERSONNEL							
<u>Professional</u>							
Mechanism Coordinator	\$19,500	\$20,500	\$21,500	\$17,000	\$11,900	\$ 90,400	
Developer (Recruitment and Selection)	3,800	4,000	4,200	--	--	12,000	
Developer (Orientation and Training)	7,700	3,100	3,500	8,900	9,300	42,500	
Developers (Trainers)	--	24,200	50,700	70,800	74,400	220,100	
<u>Secretarial-Clerical</u>							
Secretaries	12,000	12,600	13,200	13,800	14,600	66,200	
Total Personnel Costs						\$431,200	(A)
EQUIPMENT							
Typewriters, dictaphones, transcribers	2,000	--	--	--	--	2,000	(B)
MATERIALS							
Support materials for equipment	1,000	1,500	2,000	2,000	2,000	8,500	
Support materials for training	9,000	14,000	20,000	22,000	22,000	87,000	
Total Materials						95,500	(C)
OTHER							
Travel	1,000	2,000	3,000	3,000	3,000	12,000	
Communications	1,500	1,500	1,500	1,500	1,500	7,500	
Total Other Costs						19,500	(D)
TOTAL THIS MECHANISM	<u>\$57,500</u>	<u>88,400</u>	<u>124,600</u>	<u>139,000</u>	<u>138,700</u>	<u>\$548,200</u>	

NOTES TO STAFF SELECTION AND DEVELOPMENT COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

<u>FTE Professional</u>	<u>Participation</u>				<u>Salary Index</u>	
	<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>	
Mechanism Coordinator	1.00 FTE	1.00	1.00	.75	.50	(D)
Developers (Recruitment & Selection)	.25	.25	.25	--	--	(H)
Developers (Orientation & Training)	.50	.50	.50	.50	.50	(H)
Developers (Trainers)	--	1.50	3.00	4.00	4.00	(H)
Total	<u>1.75 FTE</u>	<u>3.25</u>	<u>4.75</u>	<u>5.25</u>	<u>5.00</u>	
<u>Secretarial-Clerical</u>						
Secretaries	<u>2.00 FTE</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	(T)

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Cost</u>
2 typewriters	\$ 1,000
3 dictaphones	450
2 transcribers	300
Total	<u>\$ 1,750 or \$2,000 rounded</u>

(C) Materials for training are estimated as 20 percent (rounded to nearest \$1000) of yearly personnel costs.

Notes to Staff Selection and Development Mechanism continued.

Explanatory Note

(D) Other costs are estimated as follows:

	<u>Travel</u>	<u>Rate</u>	<u>Total Cost</u>				
			<u>1971</u>	<u>1972</u>	<u>1973</u>	<u>1974</u>	<u>1975</u>
Per Diem:							
FTE Professional Personnel		\$15/day	\$ 450	\$ 900	\$1,350	\$1,350	\$1,350
Transportation:							
Mileage		10¢/mile	550	1,100	1,650	1,650	1,650
			<u>\$1,000</u>	<u>\$2,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>

Communications Rate Per Month

1971	\$ 125
1972	125
1973	125
1974	125
1975	40

TABLE 12
COMFIELD SUPPORT SYSTEM
COST ACCOUNTING MECHANISM COST ESTIMATE
July 1, 1970 to June 30, 1975

PERSONNEL	Fiscal Year					See Total Note
	1971	1972	1973	1974	1975	
<u>Professional</u>						
Financial Systems Designer	\$17,600	\$18,500	\$19,400	\$15,300	\$10,700	\$ 81,500
Graduate Assistant	3,700	3,900	8,000	8,500	--	24,100
Consultants:						
Systems	5,600	5,900	2,500	1,300	--	15,300
<u>Secretarial-Clerical</u>						
Secretary	6,000	6,300	6,600	5,200	3,700	27,800
Total Personnel Costs						\$148,700 (A)
<u>EQUIPMENT</u>						
Typewriter, dictaphone, transcriber	1,000	--	--	--	--	1,000 1,000 (B)
<u>MATERIALS</u>						
Support materials for equipment	500	500	500	500	--	2,000 2,000
<u>OTHER</u>						
Travel	4,000	4,000	4,000	3,000	1,000	16,000
Communications	1,500	1,500	1,500	500	500	5,500
Total Other Costs						21,500 (C)
TOTAL THIS MECHANISM	\$39,900	40,600	42,500	34,300	15,900	\$173,200

NOTES TO COST ACCOUNTING MECHANISM COST ESTIMATE

Explanatory Note

(A) Personnel costs for this mechanism are based on the following estimates:

	1971	1972	Participation		Salary Index
			1973	1974	
<u>FTE Professional</u>					
Financial Systems Designer	1.00 FTE	1.00	1.00	.75	(G)
Graduate Assistants	.50	.50	1.00	1.00	(S)
Total	<u>1.50 FTE</u>	<u>1.50</u>	<u>2.00</u>	<u>1.75</u>	<u>.50</u>
<u>Other Professional</u>					
Consultants:					
Systems	25 dys	25 dys	10 dys	5 dys	(V)
Total	<u>5.00 wks</u>	<u>5.00 wks</u>	<u>2.00 wks</u>	<u>1.00 wks</u>	
<u>Secretarial-Clerical</u>					
Secretary	1.00 FTE	1.00	1.00	.75	(T)
					<u>.50</u>

(B) Equipment costs are estimated as follows:

<u>Item</u>	<u>Total Costs</u>
1 typewriter	\$ 500
1 dictaphone	150
1 transcriber	350
Total	<u>\$1,000</u>

Notes to Cost Accounting Mechanism continued.

Explanatory Note

(C) Other costs are estimated as follows:

<u>Travel</u>	<u>Rate</u>	<u>1971</u>	<u>1972</u>	<u>Total Cost</u> <u>1973</u>	<u>1974</u>	<u>1975</u>
Per Diem:						
FTE Professional Personnel	\$15/day	\$ 750	750	1,400	1,300	500
Consultants	30/day	750	750	300	150	--
Transportation:						
Mileage	10¢/mile	1,000	1,000	1,400	1,250	500
Other-Consultants	\$300/trip	1,500	1,500	900	300	--
Total		<u>\$ 4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$3,000</u>	<u>\$1,000</u>

Communications

Rate Per Month

1971	\$ 125
1972	125
1973	125
1974	40
1975	40